

# City of Bel Aire

# 2012 Annual Budget

Adopted by the Governing Body August 16, 2011

www.belaireks.gov





# **Mission Statement**

The mission of the City of Bel Aire staff is to work together cooperatively and efficiently for and with all citizens to provide a safe, clean, and attractive community that includes full and open access to basic services, educational programs, and recreational facilities that enhance the excellent quality of life for residents, potential residents and visitors.



This sculpture in Central Park was designed by Bel Aire's Parks and Grounds Director, Dave Leiker. The three matching forms are replicas of the "swoosh" in the City's logo. The sculpture was unveiled as part of the City's 30th anniversary celebration and a time capsule was enclosed in the base with a plaque indicating it should be opened in 2060. At the top of the stone steps there are commemorative bricks with personalized inscriptions from Bel Aire residents.



# **Table of Contents**

Letter of Transmittal	4
Directory of City Officials	5
Organizational Chart	6
Executive Summary	7
City Profile.	10
Budget Process	11
General Fund.	13
Revenue	13
Administration	14
Planning & Zoning	15
Municipal Court	16
Parks & Grounds	17
Police	18
Recreation	19
Central Park Pool	20
Senior Center	21
Mayor & City Council	22
Non-Departmental	
Economic Development	
Land	
Proprietary Funds	26
Water	26
Waste Water	27
Special Funds	28
Special Highway	28
Employee Benefits	
Bond & Interest	
Non-Budgeted Funds	
Zoning Map	32



# **Letter of Transmittal**

September 6, 2011

Honorable Mayor Harold Smith City Council Members:

Dr. Gary Breault Moe Terrebonne Peggy O'Donnell David Austin Dave Sly

Dear Governing Board,

It is my honor to present this 2012 budget document, as adopted by the Bel Aire City Council on August 16, 2012, to you and the people of Bel Aire. I would like to thank the many citizens who attended workshops, listened to presentations, studied information posted on the website and shared their thoughts. I sincerely appreciate the hard work of the Governing Body for their support and time in the creation of this document. I would also like to recognize the Finance Director and Department Heads for not only their time and effort spent on preparing the annual budget but also for their dedication to the services their departments provide while being able to look for ways to reduce expenses through improved efficiencies. Last, but not least, I would like to thank the City employees for their hard work and dedication to Bel Aire. As always, I am available for any questions you may have regarding the adopted budget.

Municipal budgets are key documents utilized to meet the goals and objectives of a community. The allocation of resources is a very important policy statement while taxes and fees affect every citizen living within our boundaries. Voters entrust their elected officials to oversee these resources in meeting their needs as a community. Staff is charged with managing these funds and following directives of the governing body.

It is imperative that we be prudent with revenues and expenditures while maximizing efficiencies. I sincerely believe we, as an organization, take this very seriously and strive to remain transparent with our local government. This budget reflects the willingness of citizens to pay more to meet the needs of the community while minimizing that impact through fiscal conservation. In addition, this budget meets the debt requirements of the City so that we can continue to grow.

Sincerely,

Ty Lasher City Manager



# **City Officials**

# **Governing Body**



Mayor Harold Smith

### **Council Members**



David Austin



Dr. Gary Breault



Peggy O'Donnell



Dave Sly



Maurice Terrebonne

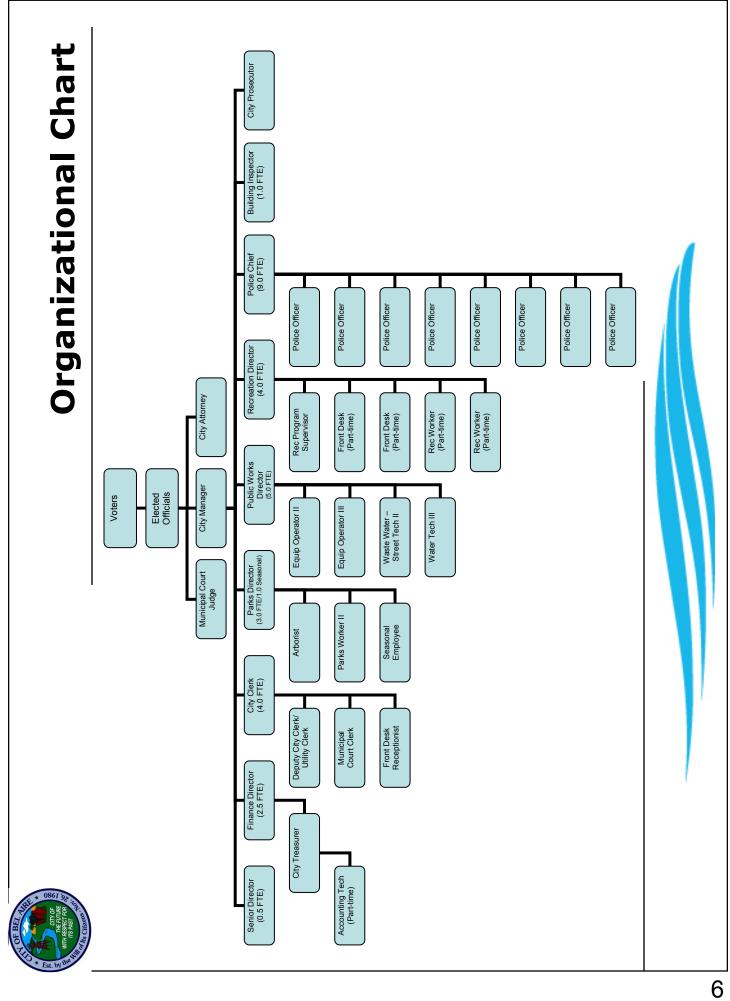
### **Management Team**

Ty Lasher, City Manager

Alison Brown, Interim City Attorney Vicki Bradford, City Clerk Michelle Meyer, Finance Director Chris Yoho, Treasurer Cody Sims, Assistant to the City Manager

Terry Dreiling, Public Works Director Brian Hayes, Recreation Director John Daily, Chief of Police

**Dave Leiker, Parks & Grounds Director** 





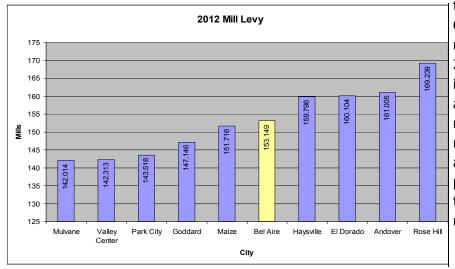
# **Executive Summary**

On August 16th, 2011 the Bel Aire City Council adopted the 2012 budget totaling \$10,435,734 for all funds. The City Council and City staff developed the 2012 budget with input and guidance from members of the community. The focus of the 2012 budget can be divided into three main areas: providing essential services, protecting financial stability and allocating resources to reflect the priorities of citizens.

The adopted budget includes an increase in the property tax rate, expressed in mills, of 6.839 mills, and reductions in General Fund operational costs of \$745,000. The City reallocated 2.046 mills currently levied for the Employee Benefits fund to the General Fund. The total mill levy for the City will increase to 45.889 mills. The total tax burden for Bel Aire residents will increase to 153.149 mills pending any changes from other taxing jurisdictions.

Each mill costs a homeowner \$11.50 per year per \$100,000 of value of their home. With a total tax burden of 153.149 mills, a homeowner with a home valued at \$100,000 would pay total annual property taxes of \$1761; \$528 of this amount goes to the City of Bel Aire. This equates to \$44 per

month.
Compared to the mill levy rates of nine other nearby cities with populations between 3,000 and 14,000 citizens, Bel Aire's total mill levy for property tax is midrange.



### **Budget Focus**

Provision of essential services is one of the building blocks of the 2012 budget. Level of service and the cost of operations to provide those services have been reduced to the minimum for 2012. City staff have used the stresses of the current financial situation to re-evaluate services and the ways in which they are provided. The result is an adopted budget that continues to provide high levels of service by controlling costs through increased efficiency and organizational restructuring. Reduced expenditures reflected in the 2012 budget represent difficult decisions that defer improvements and maintenance thereby increasing costs of services in subsequent years. The consequences of deferred spending were weighed carefully against the need for reducing costs. Restoration of funding or further reductions in services could be required in future years to continue efficient operations.

Financial stability is another building block for the 2012 budget. The greatest budgetary concern for the City of Bel Aire continues to be the outstanding debt obligations for land the City purchased in 2004. The Certificates of Participation that originally financed the land were refinanced through

the Public Building Commission Revenue Bonds in April 2010. By refinancing, the City was able to significantly reduce the interest rate on the debt and restructure the payment schedule to make it more manageable.



# **Executive Summary**

Interest payments on the land debt began in November 2011 with a payment of \$629,786. Beginning in 2012, the interest payments double to \$1.26 the City Council settled or million. Scheduled principal repayments begin in and a 6.839 mill increase. 2020. The large increase in this debt payment was a driving force behind the need to make cuts for 2012.

The final building block of the 2012 budget is allocating resources to reflect the priorities of citizens. Balancing the goals of the community with financial prudence in a challenging economic climate presents many challenges as well as opportunities for the City of Bel Aire.

Early in the budget process, staff identified cuts that could be made in 2012 to allow for the coverage of all mandatory land related expenses without a tax increase. This scenario included closing the City's Recreation Center and contracting with the City of Wichita to provide fire protection at a reduced rate from what citizens pay to Sedgwick County.

In June, a water bill insert explaining the budget constraints facing the City was sent to all residents, inviting them to attend one of two upcoming Town Hall meetings to obtain more information and provide feedback. Both Town Hall budget meetings were held at the Bel Aire City Hall. Each time, over 100 citizens were in attendance and many spoke about which services they wanted to see maintained for 2012. Overwhelmingly, the feedback from citizens supported keeping the Recreation Center open and staying with Sedgwick County for fire protection.

Based on recommendations from citizens, staff proposed cuts of \$745,000 in operating expenses, a 12 mill increase in the City property tax rate, keeping the Rec Center open, staying with Sedgwick County for fire protection, and no budgeted land sale reve-

nue. After careful consideration and in an effort to avoid over burdening citizens in a strained economy, the City Council settled on \$745,000 worth of cuts and a 6.839 mill increase. This was made possible by adding \$280,000 of residential land sales into the revenue budget for 2012.

### **General Fund**

Bel Aire's primary revenue sources are property and sales taxes. Property taxes represent 68 percent of all tax revenues and 47 percent of overall revenues in the General Fund. Sales tax accounts for 32 percent of the all tax revenues and 22 percent of overall revenues. Total General Fund revenues for 2012 are projected at \$3,878,625. Property tax valuation rose from \$44,955,081 in 2011 to \$45,330,360 for 2012; an increase of \$375,279.

Actual sales tax revenues for 2010 were higher than anticipated despite economic conditions, totaling \$846,831 in 2010. Projections for 2012 are conservatively forecasted at \$845,000.

Other sources of General Fund revenue include franchise fees, fines and fees, permits and licenses, recreation program fees, grant funding, and other income.

The increased debt payments and special assessments associated with the land the City owns along with other PBC debt payments for City Hall and the Central Park Pool total over \$2.1 million. This means 54 percent of the annual revenue for 2012 will be devoted to covering these costs. General Fund operating expenses were cut by \$745,000 from the 2011 Adopted budget to help cover the increased costs associated with the land. The adopted 2012 expenditures reflect the priorities of community members and ensure basic services are still provided.



# **Executive Summary**

The 2012 budget includes no pay increases for City staff. The restructuring of departments resulted in the elimination of four full-time and three part-time positions in the General Fund. This chart details the cuts to each department and indicates which departments had a reduction in staff due to restructuring.

The Special Highway Fund revenues are derived from State and County Highway fuel taxes. The total tax revenue for 2012 is projected to be \$267,450. The largest expense is street repair, but the limited budget does not allow for much infrastructure improvement. At the Town Hall meetings, citizens expressed concerns over the condition of City streets.

In future budget years, staff will be evaluating ways to devote more resources to the improvement and maintenance of City streets.

### \$745,000 in 2012 General Fund Operational cuts

- \$308,000 Police (includes elimination of 3 FT & 2 PT officers, 1 FT Administrative Assistant)
- \$227,000 Non-Departmental (includes elimination of reserves)
- \$85,000 Administration (includes elimination of 1 PT position)
- \$55,900 Parks (includes elimination of 1 FT position)
- \$25,000 Economic Development
- \$21,000 Rec Center
- \$7,300 Planning & Zoning
- \$6,400 Municipal Court
- \$4,900 Central Park Pool
- \$2,500 Mayor & Council
- \$2,000 Senior Center

Revenues in the Bond and Interest Fund are primarily made up of special assessments levied upon property owners for infrastructure improvements. The City of Bel Aire (as a property owner) paid almost \$300,000 in special assessments in 2010. That amount increases to \$475,000 for 2012.

The Employee Benefit Fund is the City's only other dedicated mill levy fund outside of the General Fund. The 2012 mill levy des-

ignated for this fund will decrease from 12.046 to 10 mills in order to divert 2.046 mills to the General Fund. All payroll related expenses the City is responsible for such as KPERS, workers compensation, and health insurance are paid from this fund. Reductions in staff and reevaluating health insurance options are expected to lead to reduced spending in this fund for 2012.

### **Other Funds**

In addition to the General Fund, Bel Aire maintains other funds which must be budgeted for each year Proprietary funds include Water and Waste Water, Special Highway Fund, Employee Benefit Fund, and Bond and Interest Fund. Non-budgeted special funds for Capital Improvement Reserve, Equipment Reserve, Capital Projects, and Trustee funds (Public Building Commission) are also maintained.

Water and Waste Water fund revenues are made up almost entirely from charges for water and waste water service.



# **City Profile**

### **Demographics**

The City of Bel Aire is a city of the second class, incorporated November 26, 1980. Originally an improvement district close to Wichita, Bel Aire has grown into a prosperous and modern community located in the northeastern portion of the Wichita Metropolitan Area. The small-town feel, coupled with its convenient location to the amenities of Wichita makes Bel Aire a desirable community for residents of all ages. Bel Aire's corporate City limits contain approximately seven square miles of property ranging from light manufacturing to residential. Bel Aire is one of the fastest growing communities in the Wichita metropolitan area.

According to 2010 Census projections, Bel Aire's population is 6,769; a 16 percent increase since the 2000 Census was conducted. This exceeds the US population growth rate of 9.7 percent.

The median age of Bel Aire residents is 33.9 years. Approximately 30 percent of the residents are under the age of 16. Those age 55 and older represent 17 percent of the population and are projected to increase as the "Baby Boomers" continue to age.



There are 2,554 housing units in Bel Aire, and 96.5 percent are occupied. This compares favorably with the US average of 88.6 percent occupancy. In the 2010 Book of Lists, the Wichita Business Journal

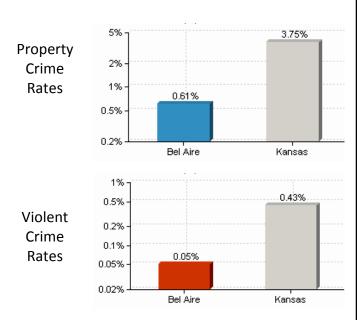
ranked Bel Aire as the wealthiest municipality in the Wichita Metropolitan Area. Bel Aire also boasts a well-educated population. As of 2009, 72 percent of residents age 25 or older held at least a bachelor's degree. Almost 97 percent of residents age 25 or older held a minimum of a high school diploma.

### **Cost of Living**

According to City-data.com, the cost of living in Bel Aire is 16.4 percent lower than the US average. The Cost of Living Index measures the cost to purchase standard goods and services including groceries, housing, utilities, transportation, health care and other goods and compares those costs to the national average score of 100. Low cost of living index combined with high median household income means Bel Aire residents enjoy a high quality of life for a lower cost.

### **Quality of Life**

Bel Aire offers a safe, friendly environment for families. Both property and violent crime rates for the City are far below the State average.





# **Budget Process**

The 2012 budget process provided the citizens of Bel Aire with the opportunity to develop an operations plan to address their needs in the short term and chart a fiscally responsible course for the City's future. Input from citizens was the most important part of the budget development process. This budget serves as the primary policy document for City operations for the year.



The scarcity of resources and stewardship of public funds makes the budget process vital to government operations. In addition to the input of citizens, Council members and staff, the annual budget is created in an environment governed by State law, generally accepted accounting principles and City policy.

### **State Statutes**

Statutes of the State of Kansas govern the operating budget process. Three primary statues must be observed in the annual budget process: the Budget Law, the Cash Basis Law and the Debt Limit Law.

Basics of the municipal budgeting process are outlined in the Budget Law—KSA 79-2925, et seg. Specifically, those statutes require that cities:

- Prepare annual, itemized budgets.
- Present the budget no later than August 1.
- than 10 percent of budgeted expenditures.

funds) of more than 5 percent of fund expendi-

- Adopt the annual budget no later than 10 days prior to August 25th.
- Provide public notice of budget hearings.
- Provide the adopted budget to the County Clerk by August 25th.

The State's Cash Basis Law is outlined in K.S.A. 10-1101 et seg. This statute includes the following provisions:

- No city can create an indebtedness greater than the funds in the city's treasury.
- A city can issue "no fund warrants" by a resolution of the governing body declaring an extraordinary emergency.

The Debt Limit Law is contained in K.S.A. 10-308 et seg. These statutes limit the total debt of a city to no more than 30 percent of the assessed valuation of the city.

### **Basis of Accounting**

Kansas legally requires a modified, accrual basis of accounting. In the Modified Accrual basis, revenues are not recognized until received and are available to use for expenditures. Expenditures are recognized when the a liability is incurred. Modified Accrual basis differs from a Cash Basis system where transactions are recorded only when monies change hands.

The Modified Accrual method is similar to the registry of a check book, where transactions are recorded when checks are written, whether they are immediately cashed or not. Incoming revenues are Do not budget contingency amounts greater only recorded when they are received and available for expenditures. This approach prevents the City Do not budget fund balances (for applicable from overspending resources.



# **Budget Process**

### **Budgetary Controls**

Budgets for local governments are a plan for spending, but spending is legally limited to approved amounts. The City cannot spend more than is budgeted for each fund. If more is needed, a budget adjustment, or amendment, must be approved.

### **Balanced Budget**

State law requires all local governments operate with a balanced budget for funds that levy a tax. A balanced budget is defined as a budget in which projected revenues and available unencumbered cash are equal to expenditures.

### **Fund Balance**

Fund balance is the amount of unencumbered cash that ensures services can be provided for a short time, even if commitments exceed revenues. City operating practice seeks to provide a fund balance of 90 days of operational expenses in the General Fund. Additional fund balances, for propriety funds, are governed by debt covenants.

### **Cash Management**

The City pursues a cash management and investment policy to ensure proper liquidity, the safety of City resources and a strong return on investment.

### **Debt Financing**

The City uses debt financing only for one-time capital improvement projects and unusual equipment purchases. The City has traditionally used Temporary Notes and General Obligation Bonds to finance the development of infrastructure and levied beneficiary property owners with special assessments to be paid over the lifespan of the project.

### **Budget Calendar**

Budget preparation is a continuous process. Budgets are adopted in the middle of one calendar year for the next fiscal year. Formal discussions about the budget begin in March of each year and conclude with the adoption of the budget in the beginning of August. The following budget calendar was used to develop the 2012 budget.

2012 Bud	dget Calendar
March-May	City Manager and Finance Director meet with Department Heads to identify possible cuts
May 10th	City Council Workshop: Preliminary forecast for 2012 budget presented
June	Water bill inserts containing budget information mailed to all citizens. Online feedback solicited at www.belaireks.gov
June 18th and 28th	Town Hall Meetings held to obtain further verbal and written citizen feedback
July 11th	City Council Workshop; staff budget recommendations based on citizen priorities is presented
July 19th	City Council approves the budget and authorizes publication
August 2nd	Public Hearing at the City Council Meeting
August 8th	Final Public Hearing and adoption of the 2012 budget
August 25th	Certification forms for 2012 budget are filed with the Sedgwick County Clerk



# **General Fund: Revenue**

Revenues for the City of Bel Aire can be divided into nine categories: Taxes, Franchise Fees, Fines & Fees, Permits & Licenses, Recreation Fees, Pool Fees, Grants, Land Sales and Other Income. Bel Aire's primary revenue sources are property taxes and sales taxes which are projected to total \$2,682,285 or 69 percent of General Fund revenues for 2012. Property taxes represent 68 percent of all tax revenues and 47 percent of overall revenues in the General Fund. Sales tax account for 32 percent of the all tax revenues and 22 percent of overall revenues. Total General Fund revenues for 2012 are projected at \$3,878,625.

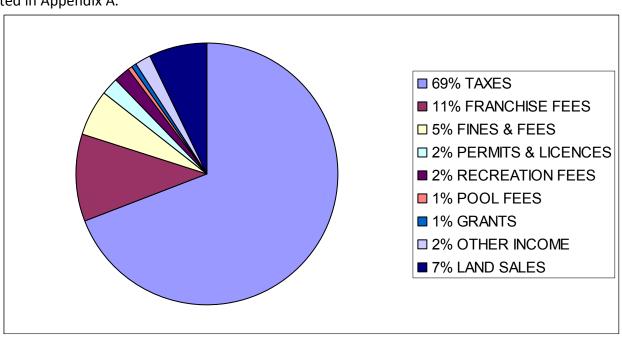
Property tax valuation rose from \$44,955,081 in 2011 to \$45,330,360 for 2012; an increase of \$375,279. Sales tax revenues for 2010 were higher than anticipated despite economic conditions. The City collected \$846,831 in 2010. Projections for 2012 are conservatively forecasted at \$845,000.

Residential land sale revenue of \$280,000 is budgeted for 2012. Industrial land sales will be sent directly to principal repayment.

Franchise Fees are paid by utilities for the right to use public rights-of-way and infrastructure to provide service in the City. The Water and Waste Water Funds each pay the General Fund franchise fees in line with what other utilities pay for similar access. Other utilities include cable, phone, gas and electric.

Fines & Fees are a direct result of violations of municipal ordinances and court process. In addition to the basic court fines, several fees are charged to violators.

Revenue categories as a percent of revenues are presented below. A detailed list of all revenue line items is presented in Appendix A.





# **General Fund: Administration**



The mission of the Administration Department is to ensure the policies of the City Council are enacted as effectively and efficiently as possible, safeguard the City's financial resources and provide outstanding customer service. The City Manager, as the Chief Administrative Officer of the City, is charged with carrying out the Council's policies and decisions to ensure the entire community is being effectively and efficiently served. Administrative officials report directly to the City Manager.

The Administration Department budget includes most of the salary for the City Manager, City Clerk, Finance Director, City Attorney, City Treasurer, part-time Accounting Technician, and the Front Desk Receptionist. Due to budget constraints, the part-time Intern position was eliminated for 2012 which resulted in a savings of \$14,000 per year. A portion of the salaries for all Administration employees is paid out of the Water and Waste Water funds since staff members also spend part of their time on tasks for these two funds. Salaries are the biggest expense for the Administration department. The \$30,000 that was included in the 2011 budget for employee merit bonuses was removed for 2012.

The large reduction in Contractuals from 2011 to 2012 is due to the movement of \$165,500 in PBC rent costs out of the departmental budgets and into non-departmental. The largest Contractual expense is for utilities. The reduction in Commodities was achieved by lowering the budget for training and office equipment.

	2009	2010	2010	2011	2012
	ACTUAL	ADOPTED	ACTUAL	ADOPTED	ADOPTED
PERSONNEL TOTAL	150,443	178,733	131,654	165,000	115,000
CONTRACTUAL TOTAL	214,237	211,852	200,107	232,800	37,250
COMMODITIES TOTAL	34,492	31,950	22,269	29,500	24,700
CAPITAL OUTLAY TOTAL	0	5,000	4,943	0	0
TRANSFERS TOTAL	50,000	25,000	3,639	0	0
ADMINISTRATION DEPT TOTAL	\$ 449,172	\$ 452,535	\$ 362,612	\$ 427,300	\$ 176,950



# **General Fund: Planning & Zoning**



The mission of the Planning & Zoning Department is to ensure public safety through enforcement of proper building codes and licenses, and enforce regulations regarding businesses within the City. Planning & Zoning is responsible for the administration of the zoning and subdivision codes, as well as long-range community planning.

This budget includes salary for one employee, the Building Inspector. This position is responsible to examine building plans, issue permits and review compliance with zoning regulations. The Building Inspector also serves as the Zoning Official and assists with the Planning Commission agenda, corresponds with developers, reviews plats and zoning requests.

The Building Inspector inspects all private and public building construction to enforce the City code in all areas. Other responsibilities of the position include occupancy inspections for new commercial locations, identifying public nuisances and identification of dangerous structures.

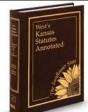
The City maintains an agreement with the City of Kechi to cover inspections if their Building Inspector is not available. Bel Aire also has a mutual assistance agreement with Sedgwick County to assist in inspection of larger commercial projects.

For 2012, Permit & License revenues are budgeted at \$87,100. The actual revenue for Permit & Licenses was \$195,430 in 2010 and \$59,161 in 2009. The increase was due largely to the permits related to the construction of the two new USD 259 schools being built in Bel Aire.

	2009	2010	2010	2011	2012
	ACTUAL	ADOPTED	ACTUAL	ADOPTED	ADOPTED
PERSONNEL TOTAL	40,056	42,042	40,615	40,700	41,300
CONTRACTUAL TOTAL	85,632	27,050	19,305	24,550	24,650
COMMODITIES TOTAL	4,007	10,550	8,791	8,650	7,350
CAPITAL OUTLAY TOTAL	0	8,200	6,728	6,750	0
PLANNING & ZONING DEPT TOTAL	\$ 129,695	\$ 87,842	\$ 75,439	\$ 80,650	\$ 73,300



# **General Fund: Municipal Court**











The mission of the Municipal Court Department is to provide a strong municipal court system for the trial and interpretation of municipal regulations. The Municipal Court strives to ensure that those charged with violating Bel Aire ordinances receive a fair and just hearing. The Court adjudicates City traffic violations, DUI charges, shoplifting and parking violations. The Court also processes City code violations, such as those involving neglected properties.

An ongoing legal dispute with Sedgwick County regarding jail fees was settled in 2010 and requires the City to budget for the fees totaling \$40,000 in 2012; this is the largest Contractual expense within the Municipal Court budget. Rent was removed from the Contractual budget and transferred to Non-Departmental.

The Municipal Court budget provides for one full-time Court Clerk position, two part-time prosecutor positions and a part-time municipal judge position. In 2011, a third monthly court date was added to handle the increased volume of cases. In 2012, Municipal Court will return to having two court dates per month. This accounts for the reduction in Personnel costs for 2012.

In 2010, 2,481 cases were processed in Municipal Court. 2011 is on track to have similar results, with over 1,300 cases processed through the end of July. Based on a reduction in Police Department staffing levels, it is projected that the case load for 2012 will be reduced. Fines and fees collected through Municipal Court totaled over \$280,000 in 2010. That amount is projected to decrease by \$72,000 as a result of the reduction in police staffing.

	2009	2010	2010	2011	2012
	ACTUAL	ADOPTED	ACTUAL	ADOPTED	ADOPTED
PERSONNEL TOTAL	51,215	57,579	48,416	56,700	49,500
CONTRACTUAL TOTAL	53,301	97,183	109,863	89,683	63,350
COMMODITIES TOTAL	5,074	4,050	4,669	4,050	3,350
MUNICIPAL COURT TOTAL	\$ 109,590	\$ 158,812	\$ 162,948	\$ 150,433	\$ 116,200



# **General Fund: Parks & Grounds**



The mission of the Parks & Grounds Department is to provide a cost-effective system of safe and attractive parks and grounds that enhance the quality of life for the residents and visitors of Bel Aire. The Parks & Grounds Department maintains eight public parks, eight lakes, 17miles of roadway ditches, over 500 trees in public areas, Central Park Pool and vacant lots, rights-of-way, public buildings and grounds. Parks staff are also responsible for equipment installation, maintenance, landscape projects, building repairs and other issues or special projects, as they arise.

Personnel is the largest expenditure category for the Parks & Grounds Department, due to the labor intensive nature of the department. Personnel are partially paid through the Special Highway Fund for maintenance of public rights-of-way. Parks supports a full-time Director, a full-time Arborist, and a full-time Parks Worker II. The full-time Equipment Operator II was eliminated for 2012 based on departmental restructuring and reprioritizing.

The Contractual budget increased from 2011 to 2012 to account for the private contracting of some mowing services which is necessary based on the reduction in staff.

The purchase of a new truck which was budgeted in 2011 is being delayed through the 2012 budget and will be reconsidered in the future as maintenance costs continue to rise.

	2009	2010	2010	2011	2012
	ACTUAL	ADOPTED	ACTUAL	ADOPTED	ADOPTED
PERSONNEL TOTAL	135,687	125,112	112,680	109,000	76,100
CONTRACTUAL TOTAL	21,547	27,493	18,211	29,573	38,725
COMMODITIES TOTAL	7,644	42,495	29,546	36,540	32,160
CAPITAL OUTLAY TOTAL	4,608	35,400	1,687	29,600	2,000
PARKS & GROUNDS TOTAL	\$ 169,485	\$ 230,500	\$ 162,124	\$ 204,713	\$ 148,985





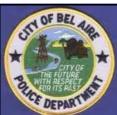


# **General Fund: Police**









The mission of the Police Department is to create a partnership with the community by providing professional Law Enforcement services emphasizing quality of life, individual rights, dignity, respect and confidence within the community. The Bel Aire Police Department is committed to excellence through positive interaction with the community to ensure quality of service. The Department strives to protect life and property, prevent crime, apprehend criminals, recover stolen property, enforce regulatory ordinances and provide general police services.

As the largest General Fund department, budget cuts for 2012 were especially noticeable in the Police Department. As a result of departmental restructuring, three full-time police officers, two part-time police officers and one full-time administrative assistant were eliminated for the 2012 budget year. This leaves nine commissioned police personnel to provide 24 hour coverage 7 days per week. Reserve officers will continue to be used when available to maintain police coverage.

The purchase of a new Tahoe which was budgeted for in 2011 is being delayed through the 2012 budget and will be reconsidered in the future as maintenance costs continue to rise. Two of the Police Department's older vehicles will be sold as part of the restructuring of the department.

Included in the Capital Outlay budget is \$12,168 towards a lease-purchase payment for new radios. These annual payments began in 2009 and continue through 2018. The Police Department was required to purchase the radios to comply with frequency changes that were implemented by the emergency management system for the State of Kansas and Sedgwick County 911.

As mentioned in the City Profile, Bel Aire enjoys a very low crime rate. Since 2007, Bel Aire has averaged 5,914 calls for service annually. In 2010, there were a total of 1,543 cases generated. Of these, 49 were Part I crimes, 175 were Part II crimes, 182 were Traffic Incidents, 240 were Miscellaneous Offenses, and 897 were Miscellaneous Reports.

	2009	2010	2010	2011	2012
	ACTUAL	ADOPTED	ACTUAL	ADOPTED	ADOPTED
PERSONNEL TOTAL	590,952	570,568	586,388	600,000	380,000
CONTRACTUAL TOTAL	82,116	80,571	79,620	80,571	40,350
COMMODITIES TOTAL	110,791	138,323	124,032	119,940	81,880
CAPITAL OUTLAY TOTAL	44,659	61,088	48,265	65,000	12,168
POLICE DEPT TOTAL	\$ 828,518	\$ 850,550	\$ 838,305	\$ 865,511	\$ 514,398



# **General Fund: Recreation**



The mission of the Recreation Department is to provide high quality recreational opportunities, promote community through organized programs and provide excellent customer service.

The Recreation Center offers a 15,000 square foot facility with gymnasium, activity rooms, fitness center, and game room. In addition, multiple fields for baseball, softball, flag football and soccer are located on the property. A playground, walking trail, and green space are also available for residents. More than 25,000 people attend the recreation center annually. The Recreation Department also oversees the Central Park Swimming Pool.

Citizen feedback from the two Town Hall meetings was very supportive of the Recreation Center and most residents desired to see it kept open for 2012 and were supportive of a tax increase to do so. The budgeted expenses for 2012 are around \$30,000 less than they were for 2011. Participation fees will also be raised by 20 percent to help cover expenses. Departmental restructuring led to the elimination of one full-time position and the addition of two part-time positions. The Personnel budget includes the salary for one full-time Director, one full-time Recreation Program Supervisor, and four part-time staff members.

The largest Contractual expenses are for program instructors and utilities.

	2009	2010	2010	2011	2012
	ACTUAL	ADOPTED	ACTUAL	ADOPTED	ADOPTED
PERSONNEL TOTAL	137,674	144,021	136,576	140,000	130,000
CONTRACTUAL TOTAL	31,000	39,500	34,822	38,000	33,100
COMMODITIES TOTAL	26,760	37,000	19,082	34,950	28,000
CAPITAL OUTLAY TOTAL	14,533	12,800	5,234	7,300	0
RECREATION DEPT TOTAL	\$ 209,967	\$ 233,321	\$ 195,714	\$ 220,250	\$ 191,100



# **General Fund: Central Park Pool**



he Mission of the Central Park Pool is to provide high quality of life, help to market the lots in Central Park, maintain the Central Park Pool to the highest standard, maintain the grounds, trees and shrubbery of the area and provide an enjoyable opportunity for swimming.

The Central Park Pool is operated by the City of Bel Aire and is open to the public. Anyone can utilize the pool through daily fees or annual memberships. Operations of the pool are roughly from the end of school in May until school starts in August, weather permitting. The pool offers open swimming, swimming lessons and is available for rent. All members of the Central Park Home Owner's Association enjoy family memberships to the pool as part of their annual dues.

Personnel in this department are all seasonal pool staff. The Recreation Director oversees daily operations and staff at the pool. Parks & Grounds staff maintain landscaping of the public areas for this department.

During the 2010 season, 4,538 patrons used the Central Park Pool, an increase of 15 percent from 2009. Revenues also exceed expectations, totaling \$25,242, which was an increase of 8 percent from 2009. Revenues from the pool are expected to increase slightly for the 2012 budget, however expenditures continue to exceed revenues.

	2009	2010	2010	2011	2012
	ACTUAL	ADOPTED	ACTUAL	ADOPTED	ADOPTED
PERSONNEL TOTAL	20,286	16,000	25,704	20,000	22,000
CONTRACTUAL TOTAL	18,750	9,800	23,669	17,750	13,150
COMMODITIES TOTAL	1,307	7,100	1,582	5,700	3,450
CENTRAL PARK POOL DEPT TOTAL	\$ 40,343	\$ 32,900	\$ 50,955	\$ 43,450	\$ 38,600



# **General Fund: Senior Center**



The mission of the Senior Center is to enrich the lives of seniors in the Bel Aire area through programs and services that will improve health and wellness, decrease isolation, and provide social, economic, and educational opportunities. The Senior Center is a gathering place where citizens come for fellowship, information and recreation.

A part-time Senior Director is the only personnel position supported by this department. The City receives an annual grant from Sedgwick County that is used for the Senior Director's salary, benefits and training. The county contract provided \$18,000 in funding for the Senior Director's position in 2011 and is anticipated to remain at that level in 2012. County contracts are negotiated on an annual basis.

Funding for instructors and utility expenses are the largest Contractual obligations in the Senior Center budget. Instructors provide educational and entertaining programming required by the terms of the Sedgwick County contract.

Options for membership dues and program fees are being evaluated and will be implemented in 2012 to help cover the cost of services being provided.

During the first six months of 2011, 135 individuals participated in the Senior Center programming.

	2009	2010	2010	2011	2012
	ACTUAL	ADOPTED	ACTUAL	ADOPTED	ADOPTED
PERSONNEL TOTAL	10,798	18,230	16,417	16,500	16,500
CONTRACTUAL TOTAL	2,734	5,400	3,016	5,400	5,425
COMMODITIES TOTAL	3,700	6,250	4,907	6,300	4,275
SENIOR CENTER TOTAL	\$ 17,232	\$ 29,880	\$ 24,340	\$ 28,200	\$ 26,200



# **General Fund: Mayor & Council**



The mission of the Mayor and City Council is to provide legislative direction by adopting policies and ordinances in accordance with the values of the community.

The City of Bel Aire is governed by the Council-Manager form of government. The Mayor serves for two years and is not limited on the number of terms. Council members are elected to four year terms and are also not limited on the number of terms. Elections are held on the first Tuesday in April of every odd numbered year. The Mayor and Council members are elected at-large which means that every citizen in the community has the opportunity to vote on the Mayor and every member on the City Council.

In 2011, the Mayor received \$350 per month and Council members received \$100 per month as compensation. Beginning with the 2012 budget, the Mayor will direct \$1,200 previously allocated for his compensation to Commodities in order to continue to fund the Senior Club through a \$2,300 grant. Also reflected in the 2012 salary budget is a 10 percent reduction in pay for all Council members.

The majority of funds in the department are spent on Commodities. Of those, the largest expenditure is \$6,500 for Printing and Publishing for the City's portion of the Bel Aire Breeze. Also in Commodities is \$800 which is budgeted for community relations and events. These funds are used to support community celebrations such as Music and Moonlight, the Christmas Open House and the annual Egg Hunt.

2012 Mayor and City Council members	First Elected	<b>Current Term Expires</b>
Mayor Harold Smith	1985	2013
David Austin	2009	2013
Dr. Gary Breault	2005	2013
Peggy O'Donnell	2005	2013
Dave Sly	2007	2015
Maurice Terrebonne	1999	2015

	2009	2010	2010	2011	2012
	ACTUAL	ADOPTED	ACTUAL	ADOPTED	ADOPTED
PERSONNEL TOTAL	8,510	10,200	10,200	10,200	8,400
CONTRACTUAL TOTAL	132	1,000	408	1,000	850
COMMODITIES TOTAL	21,552	28,400	11,694	12,900	12,350
MAYOR & COUNCIL DEPT TOTAL	\$ 30,194	\$ 39,600	\$ 22,302	\$ 24,100	\$ 21,600



# **General Fund: Non-Departmental**



As its name implies, the Non-Departmental budget includes General Fund expenses that do not apply to a single department, or miscellaneous expenses that are not associated with any of the operating departments. Expenditures that do not directly fit into any specific departmental budget and are considered in the service of the government at large, are classified as Non-Departmental expenses.

Non-Departmental has no personnel and does not support any personnel expenses.

The largest expenditure category in Non-Departmental is for Transfers Out totaling \$625,070. This amount includes \$436,000 for the City Hall and Central Park Pool annual debt payments as well as \$189,070 for an Economic Development Bond payment.

Large Contractual expenditures include \$30,000 to cover the City's mandatory auditing and other accounting costs and \$19,000 for liability insurance.

	2009	2010	2010	2011	2012
	ACTUAL	ADOPTED	ACTUAL	ADOPTED	ADOPTED
CONTRACTUAL TOTAL	1,428,090	235,838	133,658	1,045,701	94,060
COMMODITIES TOTAL	12,078	13,250	6,513	8,750	6,250
CAPITAL OUTLAY TOTAL	12,707	15,000	6,148	5,000	10,000
TRANSFERS OUT TOTAL	11,774	125,000	86,919	147,857	625,070
NON-DEPARTMENTAL TOTAL	\$ 1,464,649	\$ 389,088	\$ 233,238	\$ 1,207,308	\$ 735,380



# **General Fund: Economic Development**



The mission of the Economic Development Department is to recruit businesses to the Bel Aire area, promote land sales and manage the City's media presence. The department also provides administrative support to the Bel Aire Area Chamber of Commerce, which has been incubated by the City since the organization formed in 2008.

The Economic Development Department is primarily responsible for the management of the City brand and image in the greater community. Included in this management are the collective advertising and marketing of the city at large, trade and exhibitions that the City participates in, community relations events, and promotional publications.

Commodities contain most of the City's advertising expenses, publication printing, membership dues to regional organizations (Wichita Metro Chamber of Commerce, REAP, etc.), training and a large amount for community events. The largest event managed by the department is the annual Wichita Home Show held annually the first weekend in February.

The Economic Development department does not have budgeted transfers or capital outlays. No personnel are supported in this fund.

The Economic Development budget was reduced almost 75 percent between 2011 and 2012 in an effort to cut costs.

	2009	2010	2010	2011	2012
	ACTUAL	BUDGET	ACTUAL	ADOPTED	ADOPTED
PERSONNEL TOTAL	0	22,160	0	0	0
CONTRACTUAL TOTAL	2,108	3,800	46	23,800	6,000
COMMODITIES TOTAL	13,012	16,100	9,600	11,170	4,000
ECO DEVO DEPT TOTAL	\$ 15,120	\$ 42,060	\$ 9,646	\$ 34,970	\$ 10,000



# **General Fund: Land**



The mission of the Land Development Department is to provide clear financial management and tracking of the City's land development efforts. In Spring 2010, the City Council voted to refinance the approximately 1600 acres of remaining land left from the development project that began in 2003. The refinancing changed the debt structure from certificates of participation held by the City to general obligation bonds held by the Bel Aire Public Building Commission (PBC). The PBC holds the debt and the City provides annual payments for the land, similar to a lease. Revenues to support this department come from a combination of taxes and land sales. Interest payments on the land debt began in November 2011 with a payment of \$629,786. Beginning in 2012, the interest payments double to \$1.26 million. Scheduled principal repayment begins in 2020. Principal pre-payment can begin at any time.

Commodities contain the City's portion of real estate taxes and special assessments on City owned land. Adding infrastructure needed for development to occur requires the City to pay \$475,000 in special assessments. Those obligations are reduced as the City is able to sell more of those lots.

The largest expenditure category in the Land department is for Transfers Out totaling \$1,659,572. This amount includes \$1.26 million for the interest payment on the land debt, the \$280,000 in projected land sales revenue, and \$120,000 in reserves. These funds are transferred to the non-budgeted trustee fund for PBC and then all PBC bond payments are paid out of that fund.

As part of the commitment to citizens to reduce land-related debt, the City Council passed a resolution indicating that the City would not purchase any more land for speculative purposes.

The land owned by the City is identified on the zoning map on page 34.

	2009	2010	2010	2011	2012
	ACTUAL	BUDGET	ACTUAL	ADOPTED	ADOPTED
CONTRACTUAL TOTAL	N/A	0	0	0	29,524
REAL ESTATE TAXES	N/A	65,000	97,805	65,000	95,000
SPECIAL ASSESSMENTS	N/A	275,000	298,690	325,000	475,000
TRANSFERS OUT TOTAL	N/A	0	0	852,227	1,659,572
LAND DEPARTMENT TOTAL	N/A	\$ 340,000	\$ 396,495	\$ 1,242,227	\$ 2,259,096



# **Water Fund**



The mission of the Water Department is to provide high quality, safe, potable water to all Bel Aire residents; maintain the City's water infrastructure, including water towers; and work with CCUA and Wichita to ensure no interruptions in water service. The Department staff seeks to provide the highest level of customer service possible.

Revenue in the Water Fund is driven by water sales to Bel Aire utility customers. Water sales account for 96 percent of the total revenue in the Water fund. Sales of \$1,500,000 are budgeted for 2012.

Declining consumption has put pressure on the fund to collect more revenue from sales. As the City grows and more customers utilize the City's water supply, revenues will increase and alleviate the burden on the declining fund balance.

REVENUES	2009	2010	2010	2011	2012
	ACTUAL	ADOPTED	ACTUAL	ADOPTED	ADOPTED
WATER UTILITY INCOME	1,114,535	1,878,875	1,529,306	1,703,250	1,560,300
OTHER INCOME	107,518	21,500	49,082	30,000	12,500
BEGINNING FUND BALANCE	276,504	72,726	85,613	73,232	94,123
WATER UTILITY TOTAL	\$1,498,557	\$1,973,101	\$1,664,001	\$1,733,250	\$1,666,923

Water fund expenditures are largely concentrated in the Contractual obligations. Bel Aire purchases water from two sources: the Chisholm Creek Utility Authority (CCUA) and the City of Wichita. The greatest expense for the Water Fund is \$605,000 in CCUA debt payments and \$295,000 for operations and maintenance at CCUA. Bel Aire has a take or pay contract with the City of Wichita projected to be \$175,000 for 2012. Capital Outlays for 2012 are for a maintenance contract on the older City water tower that is in need of repair. The Transfer Out budget is for a bond payment that the Waste Water, Water, and Special Highway funds all pay a portion of.

EXPENDITURES	2009	2010	2010	2011	2012
	ACTUAL	ADOPTED	<b>ACTUAL</b>	ADOPTED	ADOPTED
PERSONNEL TOTAL	305,803	314,743	289,127	295,000	210,000
CONTRACTUAL TOTAL	1,055,157	1,244,310	997,538	1,197,500	1,148,250
COMMODITIES TOTAL	61,411	75,150	61,595	79,900	68,900
CAPITAL OUTLAY TOTAL	15,353	100,000	136,102	20,000	34,846
TRANSFERS OUT TOTAL	118,855	143,630	106,364	120,000	157,071
WATER UTILITY TOTAL	\$1,556,579	\$1,877,833	\$1,590,727	\$1,712,400	\$1,619,067



## **Waste Water Fund**



The mission of the Waste Water Department is to provide safe waste water service to all Bel Aire residents, maintain the City's waste water infrastructure including lift stations and work with CCUA to ensure no interruptions in waste water service. The Department staff seeks to provide the highest level of customer service possible.

Revenue in the Waste Water Fund is driven by sewer charges to Bel Aire utility customers. Sewer charges account for 97 percent of the total revenue in the Waste Water fund. Charges of \$1,360,000 are budgeted in 2012.

Declining consumption has put pressure on the fund to collect more revenue from sales. As the City grows and more customers utilize the City's waste water system, revenues will increase and alleviate the burden on the fund balance.

REVENUES	2009	2010	2010	2011	2012
	ACTUAL	ADOPTED	ACTUAL	ADOPTED	ADOPTED
SEWER UTILITY REVENUE TOTAL	1,356,932	1,541,625	1,402,929	1,469,300	1,402,300
OTHER REVENUES TOTAL	100	750	0	0	0
BEGINNING FUND BALANCE	165,896	144,999	295,559	285,634	146,735
WASTE WATER FUND TOTAL	\$1,522,928	\$1,687,374	\$1,698,488	\$1,754,934	\$ 1,549,035

Waste Water Fund expenditures are largely concentrated in the Contractual obligations. The greatest expense for the Waste Water Fund is \$605,000 in CCUA debt payments and \$360,000 for treatment and maintenance at CCUA. The Transfer Out budget is for a bond payment that the Waste Water, Water, and Special Highway funds all pay a portion of.

EXPENDITURES	2009	2010	2010	2011	2012
	ACTUAL	ADOPTED	ACTUAL	ADOPTED	ADOPTED
PERSONNEL TOTAL	193,783	187,234	172,758	195,000	161,000
CONTRACTUAL TOTAL	984,124	1,001,521	912,871	1,091,800	1,033,850
COMMODITIES TOTAL	25,567	46,500	50,508	79,500	67,300
CAPITAL OUTLAY TOTAL	10,705	90,705	30,961	119,924	35,000
TRANSFERS OUT TOTAL	0	201,226	245,756	161,976	214,536
WASTE WATER FUND TOTAL	\$1,214,179	\$1,527,186	\$1,412,854	\$1,648,200	\$ 1,511,686



# **Special Highway Fund**



The mission of the Special Highway Fund is to maintain the City's transportation infrastructure including streets, traffic signs and signals, work with other jurisdictions to ensure limited resources are used properly and provide superior customer service. The City maintains almost 50 miles of roadway.

All revenues for the Special Highway Fund come from state and county highway fuel taxes.

REVENUES	2009	2010	2010	2011	2012
	ACTUAL	ADOPTED	ACTUAL	ADOPTED	ADOPTED
TAXES TOTAL	251,431	327,451	270,242	272,410	267,450
OTHER REVENUE TOTAL	0	1,200	639	1,200	0
BEGINNING FUND BALANCE	256,192	98,436	267,277	260,849	153,817
SPECIAL HIGHWAY FUND TOTAL	\$ 507,623	\$ 427,087	\$ 538,158	\$ 534,459	\$ 421,267

The salaries for the Public Works Director and five full-time staff members are divided among the Water, Waste Water and Special Highway Funds.

The Commodities category contains expenditures of \$40,000 for street repairs and \$18,000 for snow and ice removal.

Capital Outlays include \$50,000 budgeted for street improvements. A lease payment of \$32,731 is also scheduled for the street sweeper in 2012.

The Transfer Out budget is for a bond payment that the Waste Water, Water, and Special Highway funds all pay a portion of.

EXPENDITURES	2009	2010	2010	2011	2012
	ACTUAL	ADOPTED	ACTUAL	ADOPTED	ADOPTED
PERSONNEL TOTAL	46,981	62,322	59,015	83,450	56,000
CONTRACTUAL TOTAL	36,764	47,528	43,933	51,200	48,450
COMMODITIES TOTAL	72,936	93,800	73,064	100,000	93,550
CAPITAL OUTLAY TOTAL	161,627	47,434	88,135	132,731	82,731
TRANSFERS OUT TOTAL	(88,498)	98,445	13,166	8,700	11,493
SPECIAL HIGHWAY FUND TOTAL	\$ 229,810	\$ 349,529	\$ 277,313	\$ 376,081	\$ 292,224



# **Employee Benefit Fund**



Employee Benefits was established as a Special Fund of the City of Bel Aire in 2002. The fund has a dedicated mill levy to support the City's portion of federal and state mandated employee expenses.

The dedicated mill levy for 2012 was reduced by 2.046 mills to 10 mills. The shift in funds is made possible by finding lower-cost alternatives to provide health insurance, reductions in the number of employees and a healthy fund balance

REVENUE	2009	2010	2010	2011	2012
	ACTUAL	ADOPTED	ACTUAL	ADOPTED	PROPOSED
TAXES TOTAL	608,304	552,616	643,225	629,002	534,072
OTHER REVENUE TOTAL	705	1,700	0	200	200
BEGINNING FUND BALANCE	37,627	125,645	106,800	221,520	180,728
EMPLOYEE BENEFITS TOTAL	\$ 646,636	\$ 679,961	\$ 750,025	\$ 850,722	\$ 715,000

KPERS is the Kansas Public Employees Retirement System, in which all eligible employees are enrolled. The City is required to contribute 7.14 percent of an eligible employee's wages into the system. Employees are required to invest 3 percent of their total salary each year.

EXPENDITURE	2009	2010	2010	2011	2012
	ACTUAL	ADOPTED	ACTUAL	ADOPTED	PROPOSED
PERSONNEL TOTAL	539,447	637,117	528,064	610,459	654,400
CONTRACTUAL TOTAL	390	390	390	400	400
TRANSFER/RESERVE TOTAL	0	32,000	0	60,000	60,000
TOTAL EMP BENEFIT EXPENSES	\$ 539,837	\$ 669,507	\$ 528,454	\$ 670,859	\$ 714,800



# **Bond and Interest Fund**



The Bond & Interest Fund is used to pay the debt service requirements of the city. Only General Obligation debt and Revenue Bond debt are paid through the bond and interest fund. Other debt instruments, such as PBC rents that the City is responsible for, are paid through the General Fund and Proprietary Funds.

The City has traditionally used Temporary Note financing for installation of infrastructure in new developments. Temporary Notes are issued at the request of developers for a project period up to four years. At the end of the project period, the total cost of the project is calculated and assessed to the lots' property owners in the development. The City then converts the Temporary Notes to General Obligation bonds which are funded by the special assessments of the beneficiary property owners.

REVENUE	2009	2010	2010	2011	2012
	ACTUAL	ADOPTED	ACTUAL	ADOPTED	ADOPTED
TAXES TOTAL	1,418,219	1,364,158	1,334,154	1,400,000	1,361,681
OTHER REVENUES TOTAL	0	14,000	0	0	0
TRANSFERS IN TOTAL	0	547,830	259,425	161,976	572,170
BEGINNING FUND BALANCE	455,623	32,976	32,975	69,672	86,648
BOND & INTEREST TOTAL	\$ 1,873,842	\$ 1,958,964	\$ 1,626,554	\$ 1,561,976	\$ 2,020,499

EXPENDITURES	2009	2010	2010	2011	2012
	ACTUAL	ADOPTED	ACTUAL	ADOPTED	ADOPTED
DEBT SERVICE PRINCIPAL	1,055,000	995,000	975,000	995,000	1,290,000
DEBT SERVICE INTEREST	663,609	649,840	573,430	650,000	695,648
BOND & INTEREST TOTAL	\$ 1,718,609	\$ 1,644,840	\$ 1,548,430	\$ 1,645,000	\$ 1,985,648



# **Non-Budgeted Funds**



The City maintains four non-budgeted funds: Capital Improvement, Equipment Reserve, Capital Projects, and Trustee (Public Building Commission).

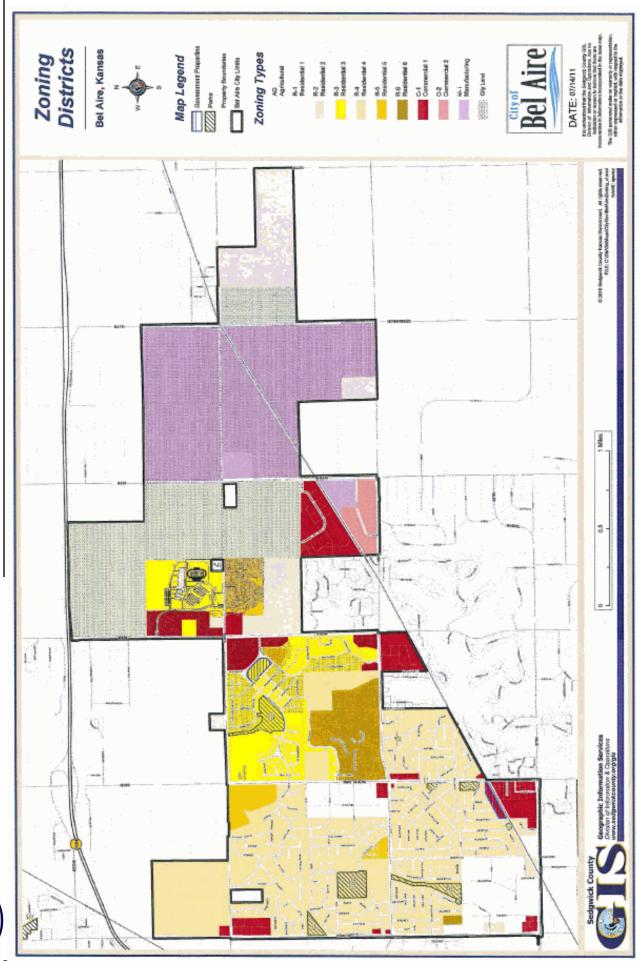
The Capital Improvement Fund is a special fund designated for long term savings for larger capital projects. The Equipment Reserve fund serves as savings accounts for larger equipment and vehicle purchases. There are no budgeted contributions to or expenditures from these funds for 2012 based on budget constraints. The available fund balances will be preserved in an effort to help cover any unforeseen and unbudgeted capital expenses.

The Capital Projects fund is comprised mostly of temporary debt-issued funds that are used to finance specific projects in the short-term. Expenses in this fund are dictated by project costs but cannot exceed available funds.

The Trustee fund includes all outstanding Public Building Commission debt issuances. This fund will receive the budgeted transfers from the General Fund to cover the 2012 debt payments, which will also be paid directly from this fund.

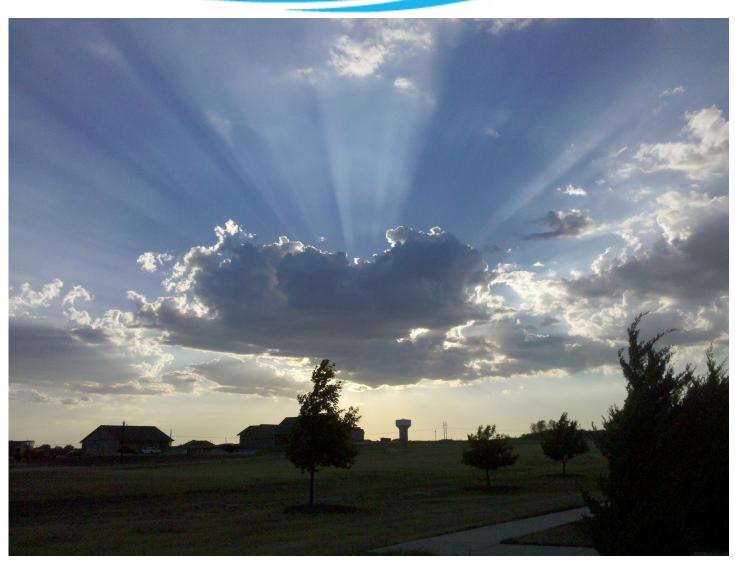
A citywide Capital Improvement Plan (CIP) is in development.

# **Zoning Map**





# City of Bel Aire



www.belaireks.gov